

Program A: Judicial Expense

Program Description

This reflects the estimated annual expense of the judicial branch of state government. No mission, goals, or objectives were provided by this program.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$82,065,487	\$93,254,280	\$93,254,280	\$95,646,071	\$94,261,026	\$1,006,746
STATE GENERAL FUND BY:						
Interagency Transfers	19,443,701	11,430,192	12,260,192	11,430,192	11,430,192	(830,000)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	5,607,840	5,741,949	5,741,949	5,741,949	5,741,949	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$107,117,028	\$110,426,421	\$111,256,421	\$112,818,212	\$111,433,167	\$176,746
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	107,117,028	110,426,421	111,256,421	112,818,212	111,433,167	176,746
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$107,117,028	\$110,426,421	\$111,256,421	\$112,818,212	\$111,433,167	\$176,746
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

The source of funding is State General Fund and Statutory Dedications. The Statutory Dedications are the Patients Compensation Fund, Judge's Supplemental Compensation Fund and the Trial Court Case Management Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Judge's Supplemental Compensation Fund	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0
Trial Court Case Management Information Fund	\$1,597,840	\$1,731,949	\$1,731,949	\$1,731,949	\$1,731,949	\$0
Patient's Compensation Fund	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Deficit Elimination Fund	\$0	\$0	\$0	\$0	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$93,254,280	\$110,426,421	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$830,000	0	TANF/CASA funding
\$93,254,280	\$111,256,421	0	EXISTING OPERATING BUDGET - December 2, 2002
\$69,759	\$69,759	0	Risk Management Adjustment
(\$830,000)	(\$830,000)	0	Other Adjustments - TANF/CASA
\$936,987	\$936,987	0	Other Adjustments - Building Maintenance
\$93,431,026	\$111,433,167	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$93,431,026	\$111,433,167	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$93,431,026	\$111,433,167	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 No Professional Services recommended for Fiscal Year 2003-2004.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$111,433,167 Departmentwide

\$111,433,167 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 Description

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$111,433,167 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

No funding has been recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS